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10 FEB 86

MEMORANDUM FOR: Director of Communications
Director of Finance
Director of Information Services
Director of Information Technology
Director of Logistics
Director of Medical Services
Director of Personnel
Director of Security
Director of Training and Education

FROM: Richard J. Kerr
Deputy Director for Administration

SUBJECT: Objective of and Agenda for the DDA Management Conference on
25-26 February 1986 [redacted]

1. The objective of our 25-26 February 1986 Management Conference [redacted] is to review the FY-86/87/88 programs with a particular emphasis on developing a strategic view of major activities underway in the Directorate. Out of the conference we should get a sense of the level of commitment of funding and people to our programs, along with a sense of the outyear funding implications of our programs, and taking into account Congressionally directed budget cuts.

2. The attached agenda contains topics, components contributing to topics (if applicable), and the name of a presenter for each topic. Components contributing to topics are free to change presenter(s), as appropriate. In preparing for the presentations, do only what's practical. In some cases detailed information may not be available--let's do the best we can.

3. I'm looking forward to a lively and productive conference. If you have any questions about the agenda or the presentations, please call [redacted] We will be sending you information next week on conference arrangements.

[redacted]
Richard J. Kerr

Attachment:
As stated

ORIG: DDA/MS [redacted]

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AGENDA FOR DDA MANAGEMENT CONFERENCE
25-26 FEBRUARY 1986

DAY 1



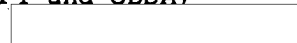
1200 hours-1300 hours

Lunch

1300 hours-1330 hours

The Budget Environment: The Agency Perspective

- o What happened during the big build-up FY1980-86? How did the DA fare compared to other Directorates? Where did the DA increased funds go?
- o What are the cuts for FY1986 and the planned growth in new initiatives for FY1986-87 in the other Directorates?
- o How much room is likely in FY1988 for new initiatives? Prospects for real cuts in FY1988? What about personnel cuts or base tax? How would it work? What would it mean? What are budget assumptions regarding personnel growth for DA and the Agency? (O/COMPT and ODDA)



1330 hours-1510 hours

How did you spend your resources in FY1985? The data we asked you to submit to the DDA/MS (see DA memo 86-0148, dtd 22 Jan 86) should aid you in this effort, i.e., where were your major resources directed? In each of your presentations we suggest that you use up to four vu-graphs to summarize your resource spending profile, including base, ongoing, and new, if applicable. (Five to ten minutes per presentation)

(Office Directors)

1510 hours-1530 hours

Break

1530 hours-1550 hours

Analysis of how the DDA resources aggregate for FY1985 and FY1986. (ODDA)



C O N F I D E N T I A L

1550 hours-1730 hours

Key Topics:

Assume you get 1986 minus cuts already taken, and 1987 minus 10% NPS of budget submitted, and 1988 minus 10% of base and ongoings, plus very few new initiatives. Presentations should address Directorate not just office involvement in these activities, provide funding and resource statements with emphasis on currently approved and projected funding levels, and identify shortfalls. Obviously, the value of programs to the Agency and Directorate should be discussed. Shortfalls in funding, the implications of success and failure, and discussion of the priority of the specific activity relative to other DA programs also should be considered. Elements of each major activity should be ranked in terms of how essential it is and what, if anything, could be trimmed, delayed or eliminated. (15 to 30 minutes, including discussion)

- Communications Recapitalization--foreign and domestic (including Headquarters Compound). (OC, OIT)
(D/OC)
- Technical Security. (OS, OIT, OC)
(D/OS)
- Facilities (new and old buildings--support for them). (OL, OS, OIT, OC)
- Personnel (recruiting and processing). (OP, OS, OMS, but activities of all offices--OC, OIT, OIS, etc.)
(D/OP)
- Corporate data bases and decision support system--one's view of where we are going in each office and implications for DA and Agency. (OIT, OP, OF, OL, OMS, OS, OTE, and O/Compt)
(D/OIT)
- Training. (OTE & Office sponsored)
(D/OTE)

C O N F I D E N T I A L

DAY 2

0830 hours-1000 hours

Key Topics (continued)

1000 hours-1015 hours

Quick review of FY1988 new initiative list.
(DDA)

1015 hours-1030 hours

Break

1030 hours-1130 hours

The consequences of cutting your budget by 17% in FY1987-88 with no personnel adds in either year. An assumption being that there is commensurate budget reduction in the other Directorate's programs. (Open discussion--no presentations)

(Office Directors)

1130 hours-1200 hours

A new budget, programming approach?
(D/OTE)

1200 hours-1300 hours

Lunch

1300 hours-1400 hours

Where should the DA be headed? How to get there?

(DDA)

C O N F I D E N T I A L

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22 JAN 1986

MEMORANDUM FOR: Director of Communications
Director of Finance
Director of Information Services
Director of Information Technology
Director of Logistics
Director of Medical Services
Director of Personnel
Director of Security
Director of Training and Education

FROM: [Redacted]
Executive Officer to the DDA

SUBJECT: DDA Resource Allocation and Planning

1. The purpose of this memorandum is to solicit information from the DA Offices on the use of their resources. As you will recall, the DDA mentioned in the 7 January 1986 staff meeting that he needs to become better educated on the DA budget and how we should approach our resource requirements in the future. In follow-up conversations the DDA has requested that we provide him with information on how your resources were spent in 1985 and what you plan to do with your resources in 1986. In order to respond to his request would you please provide the following information to me by 12 February 1986:

1985

- How much of your resources were allocated to your internal office requirements. (List specific items/programs supported, i.e.; recruitment, travel, overtime, training, etc.). In cases where there are no specific subobject class detail, e.g.; recruitment or internal training, you will need to estimate.

- How much of your resources were used to support specific Directorate (including the DA) requirements. (Identify the specific program(s) where possible).

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- How much of your resources were used to support Intelligence Community requirements. (List specific Agencies and programs and the resources used to support these activities).

- The remainder of your resources (if any) should be listed in a general/miscellaneous category. (List any project/requirements that you support and the resources associated with them that doesn't fall into any of the other categories above).

1986

- We need the same type of information in 1986 that is requested for 1985. The difference in 1986 is that you will have to estimate your requirements in the various categories (assume the current 1986 Gramm-Rudman and DOD unallocated reductions).

2. In providing the data please try to aggregate information (program and resources used) wherever possible. The maximum input from individual offices for this project should be three pages.

25X1 3. If you have any questions on the information requested or need further assistance please contact DDA/MS, on extension

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